

**Department of Corrections**  
**Budget Summary**  
2007 Legislature  
June 4, 2007

*Prepared by the DOC Management Team*

The department emerged from the special legislative session with a positive budget for the next two fiscal years beginning July 1, 2007.

It doesn't include *all* that was requested at the beginning of the legislative session in January, but it does provide us with funding to continue existing operations and for a variety of new programs and innovative opportunities to manage offenders more effectively. Our goal is to work within the parameters of the budget and avoid the need to request a supplemental appropriation from the 2009 Legislature.

This budget reflects the dedicated work and long hours of all DOC employees. We appreciate the Legislature listening to department personnel, understanding the needs of the department and responding to those needs.

The management team will be meeting to discuss and decide how to best allocate the funding available to ensure the needs of the department and the offenders it must manage are met.

There are numerous decisions to be made regarding such issues as:

- The proposed prerelease center
- The proposed sex offender treatment center
- Relocation of the assessment and sanction center in Missoula
- Use of additional beds at the Shelby prison
- Use of additional beds at an expanded Glendive regional prison
- The proposed work dorm for the Montana Women's Prison
- The need for additional substance-abuse treatment beds
- Balancing overtime pay, vacancy savings and additional correctional officers at the secure facilities
- Planning for moving to a new building for central office staff

The budget provides annual pay raises of 3 percent, a 0.6% discretionary allocation for broad-band pay adjustments, an increase in the 10-year longevity increment from 1.5 % to 2 %, and an increase in the state employee health insurance contribution.

For the first time, the budget exempts direct care staff at the two state prisons, two juvenile facilities and the boot camp from the requirement that a certain percentage of positions be left unfilled to save money.

## Overview

The final two-year budget for the department is \$348.6 million. That is about \$96 million, or 38 percent, more than appropriated by the 2005 Legislature. If that appropriation is adjusted to include the \$28.2 million supplemental appropriation provided by this Legislature, the net increase from the existing budget is about \$68 million, or 24 percent.

The budget includes \$5.7 million in one-time appropriations.

The budget includes full funding for increased per-diem payments to regional prisons as required under a 2005 law. The private prison at Shelby will receive the same increase.

The original budget requested enough funding for 5,036 total beds. The final budget contains enough funding for 4,783 beds, a difference of 253 beds.

The final budget is based on an average annual growth of 5.4 percent in the total number of offenders. The original budget was based on an expected yearly increase of 7.5 percent. (At the end of the regular legislative session, the department had supported a budget based on a growth of 6.25 percent.)

## Details

### **Administration and Support**

#### *Ongoing*

- \$551,363 to hire four additional information technology staff
- \$300,785 to cover inflationary increases in outside medical costs
- \$300,000 for operating an electronic storage and workflow system allowing for entire offender records to be scanned and available at any work station
- \$234,500 to pay for rent in a new office building for central office staff in 2009
- \$176,072 for expanding video conferencing capability for inmate court appearances

- \$158,362 to retain a behavioral health facilitator to coordinate mental health programs between corrections and the Department of Public Health and Human Services
- Authority to spend \$150,202 in supervision and restitution fees to hire two additional staff to collect this money
- \$110,471 to hire a registered nurse as a managed care specialist

*One-time only:*

- \$2.6 million for transition to improved radio communications statewide
- \$376,750 for upgrading Montana State Prison's fiber optics network
- \$300,000 for upgrading information technology programs
- \$285,000 for a new system to handle the commissary, inmate banking and restitution tracking programs
- \$274,800 for a staff scheduling software system

### **Community Corrections**

*Ongoing*

- \$9 million for maintaining additional prerelease center beds
- \$8.5 million to maintain the department's contractual commitment to two new meth treatment centers
- \$4.8 million for the Connections Corrections (chemical-dependency treatment), WATCH (felony DUI treatment) and BASC (Billings Assessment and Sanction Center) programs
- \$3.2 million to hire 36 additional probation and parole officers (28 in the first year; 8 in the second year)
- \$2.5 million to continue operating the START (Sanction, Treatment, Assessment, Revocation and Transition) program
- \$1.2 million to create a new prerelease center
- \$1.1 million to increase per diem payments 2 percent annually to those operating prerelease centers
- \$1.1 million to continue contracting with private substance abuse/mental health counselors working out of probation and parole offices
- \$102,513 to exempt TSCTC from vacancy savings
- \$54,742 for an additional probation and parole support staff and \$334,594 for supervision fees authority
- \$54,164 for overtime at Treasure State Correctional Training Center

### **Juvenile Corrections**

*Ongoing:*

- \$1.7 million and 2.00 FTE to replace lost federal funding for juvenile re-entry programs
- \$690,456 and 7.00 FTE for overtime at Pine Hills and Riverside youth correctional facilities and the Youth Transition Center

- \$638,305 to exempt direct care positions at RYCF, PHYCF and YTC from vacancy savings
- \$384,000 in increased authority for youth services to accept parental contributions
- \$306,000 in increased authority for handling donations, interest and income at Pine Hills Youth Correctional Facility
- \$139,971 for hiring two staff in a school-to-work program at Riverside Youth Correctional Facility
- \$127,600 to annualize the adjustment in the educator entitlement at youth correctional facilities
- \$123,858 for offender pay in the youth corrections system
- \$45,607 for an increase in educator entitlement and Indian education for all
- \$30,812 for quality educator recruitment and retention in the youth correctional facilities
- \$10,600 to contract with a full-time chaplain for Riverside
- \$5,002 to cover transportation costs for SB 146 (JDIP bill)

*One-time only:*

- \$161,000 for replacement of safety and security equipment at Pine Hills
- \$140,000 to replace the 40-year-old gym floor at Pine Hills
- \$60,100 for replacement of safety and security equipment at Riverside
- \$50,900 to establish a laundry at Pine Hills
- \$35,000 for a commercial kitchen at Riverside

### **Adult Secure Care**

- \$16.3 million for 480 new secure-care (prison) beds. That is 149 fewer than requested.
- \$7.2 million to provide the three regional prisons and the private prison at Shelby with up to a 5 percent annual increase in their per-diem rates.
- \$1.8 million to cover the cost of incarcerating 36 additional inmates as a result of a tougher law for sexual predators of children.
- \$1.7 million to annualize existing secure care beds

### **Montana State Prison**

*Ongoing:*

- \$2.4 million and 17.25 FTE for overtime
- \$1.2 million to exempt direct care positions at MSP from vacancy savings
- \$933,062 to operate the inmate transportation system, including the addition of nine officers
- \$565,876 for inmate pay
- \$397,567 to hire three employees for the infirmary and mental health unit

*One-time only:*

- \$496,503 for supplies and equipment (infirmary, road maintenance, inmate surveillance, GPS tracking, key control, staff safety and security)

- \$378,500 to replace equipment (conference phone system, computerized key management, re-heating ovens and vehicles)
- \$322,446 to maintain a transportation service for Montana State Prison staff

#### Montana Women's Prison

##### *Ongoing*

- \$462,908 for overtime
- \$319,978 to cover the increased costs in contracted services for education and medical
- \$250,153 to exempt direct care positions at MWP from vacancy savings
- \$135,000 for inmate pay
- \$134,204 to add two correctional officers

##### *One-time only:*

- \$152,915 for security and training equipment

#### Montana Correctional Enterprises

##### *Ongoing:*

- \$1 million in increased spending authority for the prison canteen system
- \$1 million to maintain current license plate production at Montana State Prison
- \$241,852 for inmate payroll in the license plate factory and vocational education program at Montana State Prison and Montana Women's Prison

#### Board of Pardons and Parole

- \$110,062 for an administrative officer
- \$80,850 for per-diem payments to board members
- \$26,000 for computer software and scanner to improve records storage
- \$15,000 to contract with a private attorney for help with caseload
- \$6,000 to cover ACA re-accreditation costs

#### Long-range Building Program

The budget contains three Montana State Prison projects in the long-range building program:

- \$2.5 million for expansion of the work dorm
- \$1.9 million for enlarging food service capacity
- \$1.2 million to upgrade housing units